

Ordinance No. 2013-06-03

**AN ORDINANCE OF THE BOARD OF COUNTY
COMMISSIONERS OF HYDE COUNTY, NORTH CAROLINA,
RELATING TO THE FY2013-2014 BUDGET**

Be It Ordained By the Board of Commissioners of Hyde County, North Carolina:

ARTICLE I. BUDGET RESOLUTION

This Ordinance hereby incorporates by reference in its entirety Resolution titled "A Resolution of the Board of Commissioners of Hyde County, North Carolina Establishing a Budget for the County of Hyde for FY2013-2014", adopted by the Board of Commissioners on June 03, 2013, and all language in said Resolution is incorporated into this Ordinance as if it were included within the body of this Ordinance. Said Resolution may hereafter be referred to as the "Budget Resolution".

ARTICLE II. GENERAL FUND

SECTION 1 – Appropriations: For purposes of summary only as the actual figures are contained in the Budget Resolution, the following amounts are hereby appropriated in the General Fund for the operation of county government and its activities for the fiscal year beginning July 1, 2013 and ending June 30, 2014 in accordance with the Budget Resolution and the chart of accounts heretofore established for this county:

General Government:

Governing Board.....	\$ 26,453.93
Administration.....	806,028.28
Elections.....	86,425.51
Finance.....	157,723.03
Tax Supervisor.....	252,141.55
Legal.....	50,000.00
Register of Deeds.....	187,052.76
Planner.....	138,363.92
Public Building Maintenance.....	379,707.99
Court Facilities.....	10,000.00
Various Grants.....	80,000.00
Human Resources.....	72,172.29

Public Safety:

Sheriff.....	\$ 1,372,310.85
Jail.....	149,041.17
Alcoholic Rehabilitation.....	1,800.00
Emergency Management.....	166,551.15



Volunteer Fire Departments.....	108,750.00
State Forestry Program 35%.....	73,132.00
Inspections.....	134,902.13
Emergency Medical Services.....	1,435,124.99
Animal Control.....	14,883.00
Medical Examiner.....	3,000.00
Transportation:	
Airport.....	\$ 95,100.00
Elderly & Handicapped Transportation.....	98,998.00
Environmental Protection:	
Solid Waste.....	\$ 900,000.00
Soil Conservation Administration.....	124,614.77
Economic & Physical Development:	
Cooperative Extension.....	\$ 107,569.59
Juvenile Crime Prevention.....	54,888.00
Human Services:	
Health.....	\$ 252,605.00
Environmental Health.....	70,254.00
Food & Lodging.....	42,116.00
Family Planning - State.....	65,614.00
Maternal Health-State.....	23,169.00
Health Promotion – Risk Reduction.....	23,913.00
Immunization Action Plan.....	8,027.00
Child Health – State.....	14,034.00
Women, Infants & Children.....	31,860.00
Communicable Diseases.....	13,110.00
Public Management Entity.....	9,556.00
Breast & Cervical Cancer.....	16,229.00
Adult Health.....	89,522.00
Medication Assistance Program.....	19,300.00
Mosquito Control.....	4,035.00
Private Well Program.....	1,000.00
Bioterrorism Response Preparedness.....	45,544.00
KB Reynolds Grant.....	76,222.00
Community Transformation.....	2,500.00
Tobacco Free Hyde.....	6,950.00
Hyde Transit.....	18,000.00
Child Services Coordinator.....	10,866.00
Pregnancy Care Management.....	11,463.00
Project Legacy for Men.....	15,000.00
Mental Health.....	10,914.00

Social Services	
Administration.....	\$ 1,047,040.58
Title III.....	26,376.00
SAD-SAA.....	50,500.00
Medicaid.....	2,500.00
Public Service Assistance.....	278,687.00
CAPS Program.....	86,270.79
Day Care Support Services.....	80,000.00
Day Care.....	289,622.00
Mattamuskeet Opportunities.....	168,519.79
Other Human Services	
Elderly Nutrition.....	\$ 30,320.00
Veteran Service Officer.....	9,889.28
Cultural Arts:	
Beaufort County Arts Council.....	\$ 1,000.00
BHM Regional Library.....	42,000.00
Education:	
Current Expense.....	\$1,199,568.00
Capital Outlay Sales Tax.....	220,000.00
QZAB Payment.....	55,964.58
QSCB Payment.....	224,381.17
Transfers to Other Funds:	85,591.80
Contingency.....	\$ -0-
TOTAL GENERAL FUND	\$11,866,768.90

SECTION 2 – Revenues: For purposes of summary only as the actual figures are contained in the Budget Resolution, it is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Ad Valorem Taxes.....	\$ 6,902,033.00
Sales Tax.....	1,505,000.00
Other Tax and License.....	90,600.00
Unrestricted Intergovernmental.....	68,128.00
Restricted – Other.....	339,901.58
Restricted – Social Services.....	1,411,860.79
Restricted – Health.....	500,379.00
Permits and Fees.....	138,350.00
Sales and Service.....	301,085.00
Investment Earnings	10,000.00

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Miscellaneous.....	103,360.00
Fund Balance Appropriated.....	496,071.53

TOTAL GENERAL FUND REVENUE	\$11,866,768.90
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ARTICLE III. HYDE COUNTY WATER/SEWER SYSTEM FUND

For purposes of summary only as the actual figures are contained in the Budget Resolution, the following amounts are hereby appropriated in the Hyde County Water System Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Expenditures.....	\$1,678,500.00
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For purposes of summary only as the actual figures are contained in the Budget Resolution, it is estimated that the following revenues will be available in the Hyde County Water System Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014:

Sale of Water.....	\$1,065,000.00
Connection Fees.....	2,000.00
Prison Water Charges.....	250,000.00
Prison Sewer Charges.....	300,000.00
Interest Earned.....	5,500.00
Penalties & Interest.....	25,000.00
NC Motor Fuel Tax Refund.....	2,000.00
Engelhard Sanitary District.....	13,000.00
Meter Installation.....	10,000.00
Miscellaneous.....	1,000.00
Gov Deals.....	<u>5,000.00</u>
	\$1,678,500.00

ARTICLE IV. OCRACOCKE MOSQUITO TAX FUND

For purposes of summary only as the actual figures are contained in the Budget Resolution, the following amounts are hereby appropriated in the Ocracoke Mosquito Tax Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Expenditures.....	\$ 48,383.00
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For purposes of summary only as the actual figures are contained in the Budget Resolution, it is estimated that the following revenues will be available in the Ocracoke Mosquito Tax Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

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Prior Tax.....	\$ 2,000.00
DMV Prior.....	50.00
Current Tax.....	45,333.00
DMV Current.....	<u>1,000.00</u>
	\$ 48,383.00

ARTICLE V. FINES AND FORFEITURES

For purposes of summary only as the actual figures are contained in the Budget Resolution, the following amounts are hereby appropriated in the Fines and Forfeitures Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Court.....	\$ 56,500.00
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For purposes of summary only as the actual figures are contained in the Budget Resolution, it is estimated that the following revenues will be available in the Fine and Forfeitures Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Court.....	\$ 56,500.00
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ARTICLE VI. CAPITAL RESERVE FUND

For purposes of summary only as the actual figures are contained in the Budget Resolution, the following amounts are hereby appropriated in the Capital Reserve Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Expenditures	\$ 5,000.00
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For purposes of summary only as the actual figures are contained in the Budget Resolution, it is estimated that the following revenues will be available in the Capital Reserve Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Interest on Investment.....	\$ 5,000.00
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ARTICLE VII. HYDELAND HOME HEALTH FUND

For purposes of summary only, as the actual figures are contained in the Budget Resolution, the following amounts are hereby appropriated in the Hydeland Home Health Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014 the length of the project:

Expenditures..... \$ 372,512.00

For purposes of summary only as the actual figures are contained in the Budget Resolution, it is estimated that the following revenues will be available in the Hydeland Home Health Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Interest Earned.....	\$ 6,500.00
Medicare.....	163,500.00
Fund Balance Appropriated.....	49,512.00
Medicaid-EDS.....	144,500.00
Private Insurance.....	<u>8,500.00</u>
	\$ 372,512.00

ARTICLE VIII. WEST/QUARTER FUND

For purposes of summary only as the actual figures are contained in the Budget Resolution, the following amounts are hereby appropriated in the West/Quarter Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Expenditures..... \$ 4,090.00

For purposes of summary only as the actual figures are contained in the Budget Resolution, it is estimated that the following revenues will be available in the West/Quarter Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Prior Taxes.....	\$ 140.00
Current Taxes.....	3,800.00
Interest Earned.....	<u>150.00</u>
	\$ 4,090.00

ARTICLE IX. REVALUATION

For purposes of summary only as the actual figures are contained in the Budget Resolution, the following amounts are hereby appropriated in the Revaluation Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Expenditures..... \$ 50,500.00

For purposes of summary only as the actual figures are contained in the Budget Resolution, it is estimated that the following revenues will be available in the Revaluation Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

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Appropriated from General Fund.....	\$ 50,000.00
Interest on Investment.....	<u>500.00</u>
	\$ 50,500.00

ARTICLE X. 4-H FUND

For purposes of summary only as the actual figures are contained in the Budget Resolution, the following amounts are hereby appropriated in the 4-H Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Expenditures.....	\$ 17,780.00
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For purposes of summary only as the actual figures are contained in the Budget Resolution, it is estimated that the following revenues will be available in the 4-H Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Fees Collected.....	\$ 17,780.00
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ARTICLE XI. OCRACOCKE OCCUPANCY TAX FUND

For purposes of summary only as the actual figures are contained in the Budget Resolution, the following amounts are hereby appropriated in the Ocracoke Occupancy Tax Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Expenditures.....	\$ 359,445.00
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For purposes of summary only as the actual figures are contained in the Budget Resolution, it is estimated that the following revenues will be available in the Ocracoke Occupancy Tax Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Occupancy Tax – Ocracoke.....	\$ 351,945.00
Interest Earned.....	<u>2,500.00</u>
Ocracoke Fire Donations.....	<u>5,000.00</u>
	\$ 359,445.00

ARTICLE XII. E-911 FUND

For purposes of summary only as the actual figures are contained in the Budget Resolution, the following amounts are hereby appropriated in the E-911 Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

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Expenditures..... \$129,092.58

For purposes of summary only as the actual figures are contained in the Budget Resolution, it is estimated that the following revenues will be available in the E-911 Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Interest Earned.....	\$ 1,000.00
E-911	-0-
911 Wireless 50% Funds.....	97,926.00
911 Street Names—Sign Fee.....	-0-
Fund Balance Appropriated.....	<u>30,166.58</u>
	\$129,092.58

ARTICLE XIII. MAINLAND OCCUPANCY TAX FUND

For purposes of summary only as the actual figures are contained in the Budget Resolution, the following amounts are hereby appropriated in the Mainland Occupancy Tax Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Expenditures..... \$ 6,500.00

For purposes of summary only as the actual figures are contained in the Budget Resolution, the following revenues are hereby appropriated in the Mainland Occupancy Tax Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Occupancy Tax Mainland..... \$ 6,500.00

ARTICLE XIV. CAPS, PERSONAL CARE, CHORE FUND

For purposes of summary only as the actual figures are contained in the Budget Resolution, the following amounts are hereby appropriated in the CAPS, Personal Care, Chore Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Expenditures..... \$ 145,833.00

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For purposes of summary only as the actual figures are contained in the Budget Resolution, the following revenues are hereby appropriated in the CAPS, Personal Care, Chore Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

CAPS—Medicaid.....	145,833.00
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ARTICLE XV. AIRPORT IMPROVEMENT FUND

For purposes of summary only as the actual figures are contained in the Budget Resolution, the following amounts are hereby appropriated in the Airport Improvement Opportunities Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Expenditures	\$ 160,000.00
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For purposes of summary only as the actual figures are contained in the Budget Resolution, it is estimated that the following revenues will be available in the Mattamuskeet Opportunities Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Grant	\$ 144,000.00
Appropriation from General Fund	<u>16,000.00</u>
	160,000.00

ARTICLE XVI. SWAN QUARTER DIKE FUND

For purposes of summary only as the actual figures are contained in the Budget Resolution, the following amounts are hereby appropriated in the Swan Quarter Dike Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Expenditures	\$ 5,000.00
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For purposes of summary only as the actual figures are contained in the Budget Resolution, it is estimated that the following revenues will be available in the Swan Quarter Dike Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Current Taxes	\$ 5,000.00
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ARTICLE XVII. SENIOR CENTER FUND

For purposes of summary only as the actual figures are contained in the Budget Resolution, the following amounts are hereby appropriated in the Senior Center Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Expenditures	\$ 101,930.80
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For purposes of summary only as the actual figures are contained in the Budget Resolution, it is estimated that the following revenues will be available in the Senior Center Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Albemarle Commission.....	\$ 9000.00
Bldg Rent – Senior Center.....	400.00
Appropriation from General Fund	85,591.80
Grants.....	6,189.00
Fund Raisers.....	<u>750.00</u>
	\$ 101,930.80

ARTICLE XVIII. ENGELHARD SANITARY DISTRICT FUND

For purposes of summary only as the actual figures are contained in the Budget Resolution, the following amounts are hereby appropriated in the Engelhard Sanitary District Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Expenditures	\$ 130,000.00
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For purposes of summary only as the actual figures are contained in the Budget Resolution, it is estimated that the following revenues will be available in the Engelhard Sanitary District Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Collections	130,000.00
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ARTICLE XVIII. SCHOOL APPROPRIATIONS

SECTION 1 – The appropriations to the Board of Education, first, shall be made from any such funds which are dedicated to the use of the schools, and secondly, shall be made from the general county fund revenues to the extent necessary to meet the approved appropriation.



SECTION 2 – For purposes of summary only as the actual figures are contained in the Budget Resolution, the total appropriation for Current Expense from the General Fund is \$1,199,568.00.

SECTION 3 – Except as otherwise provided in this Budget Ordinance or the Budget Resolution, this Budget Ordinance hereby incorporates by reference in its entirety the “PROPOSED BUDGET OF THE HYDE COUNTY BOARD OF EDUCATION FOR THE FISCAL YEAR BEGINNING JULY 1, 2013 and ENDING JUNE 30, 2014” as presented to the Board of Commissioners and all language in said Proposed Budget is incorporated into this Ordinance as if it were included within the body of this Ordinance. Said Proposed Budget may hereafter be referred to as the “School Budget”.

ARTICLE XIX. OTHER PROVISIONS

SECTION 1 – The Hyde County Manager in his capacity as Budget Officer is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:

- (a) He may transfer amounts between objects of expenditure within a department, except salary amounts, without limitations.
- (b) He may transfer amounts up to \$10,000 between departments of the same fund with an official report on such transfers at the next regular meeting of the Board of Commissioners.
- (c) He may not transfer any amounts between funds nor from any contingency appropriation within any fund.
- (d) He will assign legal costs to departments based upon the legal issue involved.

SECTION 2 - All legal outstanding encumbrances at June 30, 2013 are hereby carried forward and re-appropriated as an amendment to the budget for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

SECTION 3 - Upon acceptance the annual audit for the fiscal year 2012-13 by the County Commissioners so long as such acceptance prior to June 30, 2013, the County Manager shall direct that fifty percent (50%) of the total cash revenue received in the General Fund that is in excess of the total expenses and current liabilities (excluding debt with a maturity on or after July 1, 2012) be transferred from the Unappropriated Reserve in the General Fund to the Capital Reserve Fund. The County Manager shall give a report to the Commissioners of the

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amount transferred at the next Regular meeting of the Board following the date of such transfer.

ARTICLE XX. TAX LEVY

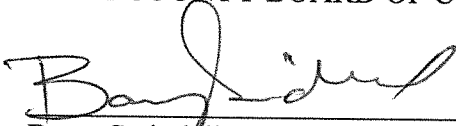
SECTION 1 – There is hereby levied at the rate of \$0.64 per One Hundred Dollar (\$100) valuation of property listed for taxes as of January 1, 2014, for the purpose of raising the revenue listed in the General Fund, Article II., Section 2, of this Ordinance.

SECTION 2 – The rate of tax as shown in Sections 1 above is based upon a total valuation of property for the purpose of taxation of \$1,078,937,063 and vehicles of \$28,204,008 and an estimated collection rate of 94.42% for real property and 78.48% for vehicles.

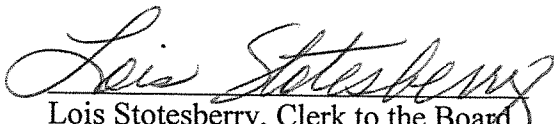
A public hearing on this Budget Ordinance was held on June 3, 2013.

This Budget Ordinance was adopted on the 3rd day of June, 2013.

HYDE COUNTY BOARD OF COMMISSIONERS


Barry Swindell, Chairman

ATTEST:


Lois Stotesberry, Clerk to the Board



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